

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

Description	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Department Totals	57,564.8	1,525.6	59,090.4	58,423.0	58,261.6	58,261.6	-828.8	-1.4%
Objects of Expenditure:								
1000 Personal Services	28,456.8	730.1	29,186.9	29,679.2	29,417.8	29,417.8	230.9	0.8%
2000 Travel	961.5	200.0	1,161.5	1,004.8	1,004.8	1,004.8	-156.7	-13.5%
3000 Services	22,873.1	495.5	23,368.6	22,391.1	22,391.1	22,391.1	-977.5	-4.2%
4000 Commodities	2,642.1	100.0	2,742.1	2,716.6	2,716.6	2,716.6	-25.5	-0.9%
5000 Capital Outlay	118.8	0.0	118.8	118.8	118.8	118.8	0.0	0.0%
7000 Grants, Benefits	2,512.5	0.0	2,512.5	2,512.5	2,612.5	2,612.5	100.0	4.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	30,995.1	394.2	31,389.3	30,942.9	30,942.9	30,942.9	-446.4	-1.4%
1003 G/F Match (UGF)	7,612.1	131.4	7,743.5	7,948.2	7,948.2	7,948.2	204.7	2.6%
1004 Gen Fund (UGF)	8,737.3	0.0	8,737.3	9,220.1	9,058.7	9,058.7	321.4	3.7%
1005 GF/Prgm (DGF)	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,042.6	0.0	5,042.6	5,111.3	5,111.3	5,111.3	68.7	1.4%
1061 CIP Rcpts (Other)	1,745.9	0.0	1,745.9	1,768.7	1,768.7	1,768.7	22.8	1.3%
1101 AERO Rcpts (Other)	2,957.1	0.0	2,957.1	2,957.1	2,957.1	2,957.1	0.0	0.0%
1108 Stat Desig (Other)	435.0	1,000.0	1,435.0	435.0	435.0	435.0	-1,000.0	-69.7%
1181 Vets Endow (Other)	11.3	0.0	11.3	11.3	11.3	11.3	0.0	0.0%
Totals:								
Unrestricted General (UGF)	16,349.4	131.4	16,480.8	17,168.3	17,006.9	17,006.9	526.1	3.2%
Designated General (DGF)	28.4	0.0	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	10,191.9	1,000.0	11,191.9	10,283.4	10,283.4	10,283.4	-908.5	-8.1%
Federal Funds	30,995.1	394.2	31,389.3	30,942.9	30,942.9	30,942.9	-446.4	-1.4%

Positions:

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Permanent Full Time	274	2	276	277	276	276	0	0.0%
Permanent Part Time	2	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%